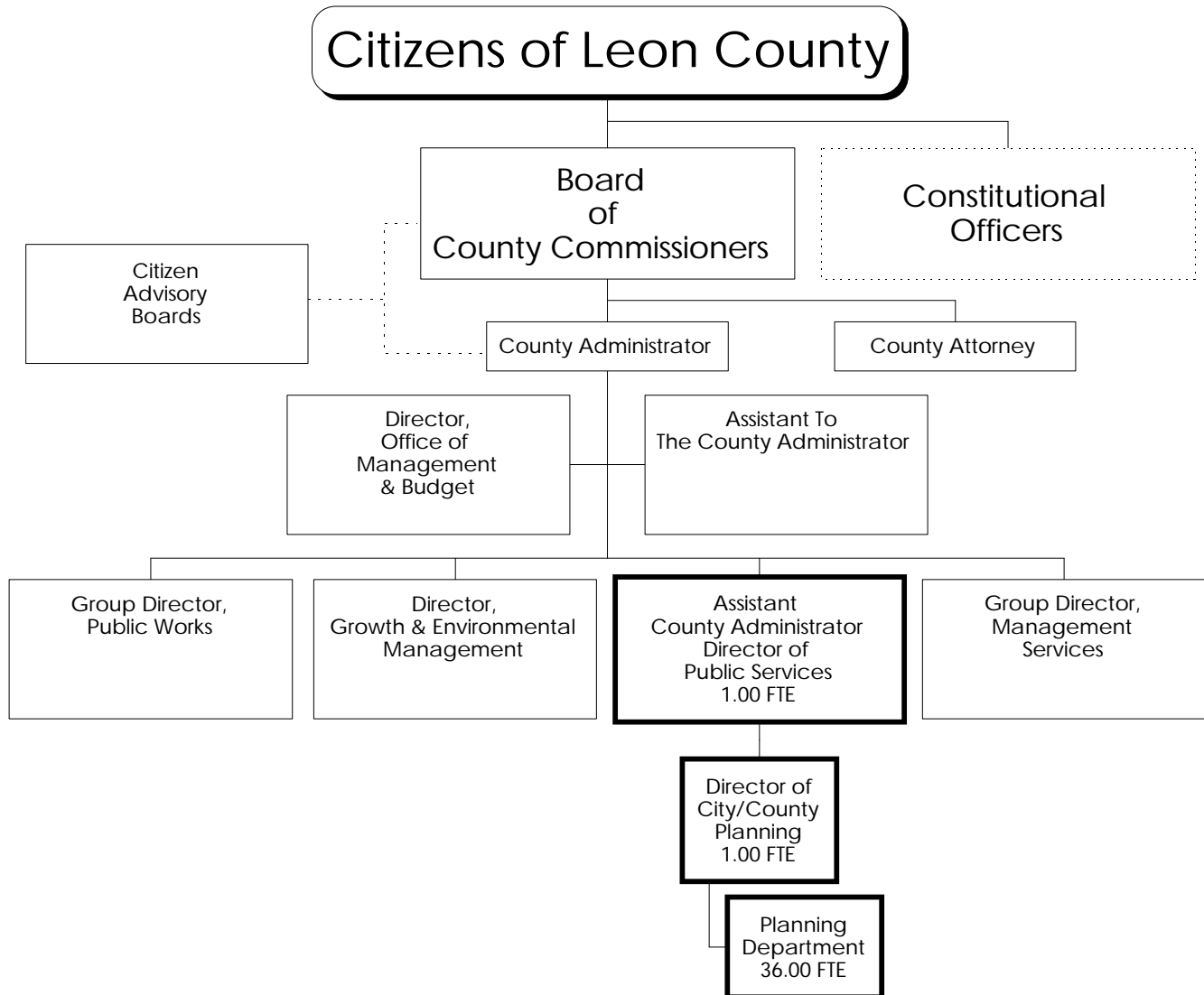


PLANNING DEPARTMENT



*Program is jointly administered and funded by the County and the City of Tallahassee.

PUBLIC SERVICES

PLANNING DEPARTMENT

The mission of the Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long range land use, environmental, and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents and businesses.

PROGRAM HIGHLIGHTS

1. Coordination with Blueprint 2000 Staff to implement sector planning and support land acquisition.
2. Continued coordination of intra-departmental efforts for review of site plans, rezoning applications, Comprehensive Plan map amendments & certain transportation improvement projects.
3. Managed two Comprehensive Plan Amendment Cycles with a total of 27 amendments.
4. Provide leadership and coordination for Comprehensive Plan Reform effort.
5. Continued to work with other departments and agencies as the lead coordinating department for implementation of Comprehensive Plan Southern Strategy policies.
6. Initiated activities related to the designation of the Metropolitan Planning Organization as a Transportation Management Area.
7. Determined areas eligible for inclusion in State Enterprise Zone program; initiated work on application for Florida Enterprise Zone designation.

ADVISORY BOARD

Planning Commission, Local Planning Agency, Bicycle & Pedestrian Advisory Committee, Gaines Street Vitalization Committee, Canopy Roads Citizens Advisory Board, Water Resources Committee, MPO, Technical Coordinating Committee, Transportation Disadvantaged Coordinating Board, Transportation Planning Advisory Committee, Enterprise Zone Development Agency.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Federal: -44 CFR, 60.3, FEMA Flood Hazard Boundary Map Information; and Title 23, USC 134 , MPO/Transportation Planning. State: Florida Statutes, Chapter 163 "Comprehensive Planning" *Chapter 339 "MPO/Transportation Planning" *Chapter 427 "American with Disabilities Act" *Chapter 163 "Development Agreements" *Chapter 427 "Land Acquisition" *Chapter 125, Title 11 *Chapter 164 "Municipal Annexations & Contractions". *Local: Leon County Code of Laws, Chapter 10, Article II "Local Planning Agency" *Article IV "Comprehensive Plan" *Article V "Vested Rights Review" *Article VI "Concurrency Management" *Article VII "Environmental Management" *Article IX "Impact Fees" *Article XII "Flood Plain Management" *Article XIII "Signs" *Article XIV "Aquifer/Wellhead Protection" *Article XV "Development Agreement Regulations" *Leon County Code of Ordinances, 93-10 "Land Development" *Ordinance 93-9 "Subdivision Regulation and Site and Development Plan Regulations" *Planning Commission By Laws and Guidance; and Interlocal Agreement. *Chapter 290 "Urban Redevelopment"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide technical and administrative support for Comprehensive Plan Amendment process.
2. Provide guidance for Comprehensive Plan compliance.
3. Preparation and staffing of ordinances amending City and County Land Development Regulations.
4. Subdivision reviews, site plan reviews, rezoning and Planned Unit Developments, Abandonments of rights-of-way and easements.
5. Maintain Zoning Map and process amendments to map and code.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Number of Greenway/Blueprint 2000 Acres acquired	101	426	140	110
2) Number of comp plan amendments initiated	57	27	45	45
3) Number of subdivision and site plan reviews, rezonings and PUDs, and abandonments	236	328	295	227
4) Number of sector plans	1	1	1	3
5) Number of transportation corridor/planning studies	1	2	3	5
6) Number of Type A, B, & C projects reviewed, to include site plans, and preliminary plats	202	270	422	294

PUBLIC SERVICES - PLANNING DEPARTMENT

ACCOUNT NUMBER: 001-817-515

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$331,446	\$298,926	\$418,507	\$435,352	\$453,017	\$471,673	\$491,395
Operating	36,193	40,700	35,122	35,122	35,122	35,122	35,122
Capital Outlay							
Grants & Aid	783,787	854,492	424,371	424,371	424,371	424,371	424,371
TOTAL	\$1,151,426	\$1,194,118	\$878,000	\$894,845	\$912,510	\$931,166	\$950,888
STAFFING							
Full Time	36.00	36.00	36.00	36.00	36.00	36.00	36.00
O.P.S.	1.00	1.00	1.00	1.00	1.00	1.00	1.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

This year's percentage split for Planning is 62.9% (City portion) and 37.1% (County portion). These percentages are based on the population estimates from the 2000 Census. Both the City and the County Budget Offices have utilized these percentages in preparation of this year's budget submission.

There is a significant decrease in the NIT operating budget versus last fiscal year's adopted operating budget due to the one time cost in FY02/03 of \$300,000 for the Southern Strategy Consultant costs and Comprehensive Plan Reform.

1. Reclass of temp Clerical Assistant II to Clerical Assistant IV (Joint) \$5,324

*2. Advertising Costs - Public outreach & Comm involvement. Advertising cost associated with the Federal mandated "Efficient Transportation Decision Making" (ETDM). This is a mandatory process is to address citizens concerns and fatal flaw analysis in the early stages of new transportation projects. (Joint) \$7,500

*3. Travel/Training costs associated with the Federal mandated "Efficient Transportation Decision Making" (ETDM). (Joint) \$6,693

4. Increased direct cost allocation by 5% over last year. \$19,306

*MPO related expenditures

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

PUBLIC SERVICES - PLANNING DEPARTMENT

ACCOUNT NUMBER: 001-817-515

PROGRAM EXPENDITURE DETAIL - COUNTY PORTION

Object		FY 01/02	FY 02/03	FY 03/04 Requested		FY 03/04 Budget
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Total</u>	<u>ARB</u>
51200	Salaries & Wages	\$260,317	\$260,748	\$308,321	\$308,321	\$308,321
52100	FICA Taxes	19,566	16,166	23,466	23,466	23,466
52200	Retirement	17,536	14,304	25,900	25,900	25,900
52300	L & H Insurance	32,983	6,716	59,801	59,801	59,801
52400	Workers' Comp	1,044	992	1,019	1,019	1,019
TOTAL PERSONAL SERVICES		\$331,446	\$298,926	\$418,507	\$418,507	\$418,507
54400	Rentals & Leases	36,193	40,700	35,122	35,122	35,122
TOTAL OPERATING EXPENSES		\$36,193	\$40,700	\$35,122	\$35,122	\$35,122
58100	Aids to Gov. Agns	783,787	854,492	424,371	424,371	424,371
TOTAL GRANTS & AIDS		\$783,787	\$854,492	\$424,371	\$424,371	\$424,371
Net Cost to County		\$1,151,426	\$1,194,118	\$878,000	\$878,000	\$878,000

PROGRAM STAFFING DETAIL

Administrative Aide	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor I	1.00	1.00	1.00	1.00	1.00
Asst Current Planning Adm	1.00	1.00	1.00	1.00	1.00
Comm Involvement Plnr	3.00	3.00	3.00	3.00	3.00
Comp Planning Adm	1.00	1.00	1.00	1.00	1.00
Coordinator-GIS Support	1.00	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00
Graphics & Mapping Spec	2.00	2.00	2.00	2.00	2.00
Planner I	1.00	1.00	1.00	1.00	1.00
Planner II	9.00	9.00	9.00	9.00	9.00
Planner/Urban Forester	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00	1.00
Receptionist OPS	1.00	1.00	1.00	1.00	1.00
Secretary IV	3.00	3.00	3.00	3.00	3.00
Supervisor-Env Plan	1.00	1.00	1.00	1.00	1.00
Super-Graphics & Mapping	1.00	1.00	1.00	1.00	1.00
Super.-Planning Research	1.00	1.00	1.00	1.00	1.00
Trans Planner	5.00	5.00	5.00	5.00	5.00
Trans Planning Admr	1.00	1.00	1.00	1.00	1.00
Total	37.00	37.00	37.00	37.00	37.00
County Portion (37.1%)	17.02	17.02	13.73	13.73	13.73

PUBLIC SERVICES - PLANNING DEPARTMENT

TOTAL PLANNING BUDGET: FOR PRESENTATION PURPOSES ONLY

PROGRAM EXPENDITURE DETAIL - TOTAL PLANNING DEPARTMENT

Object		FY 01/02	FY 02/03		FY 03/04			FY 03/04	
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$1,701,943	\$1,743,618	\$1,931,957	\$5,324	\$1,937,281	\$1,931,957	\$5,324	\$1,937,281
51400	Overtime	5,244	3,504	6,838		6,838	\$6,838		6,838
52100	FICA Taxes	37,364	37,720	43,679		43,679	\$43,679		43,679
52200	Retirement	218,366	228,134	226,929		226,929	\$226,929		226,929
52300	L & H Insurance	158,308	151,365	223,841		223,841	\$223,841		223,841
TOTAL PERSONAL SERVICES		\$2,121,225	\$2,164,341	\$2,433,244	\$5,324	\$2,438,568	\$2,433,244	\$5,324	\$2,438,568
53100	Prof. Services	226,058	398,282	100,907	300,000	400,907	100,907		100,907
54000	Travel & Per Diem	30,321	36,140	33,740	6,693	40,433	33,740	6,693	40,433
54100	Communication	442	461	461		461	461		461
54200	Postage	122	243	243		243	243		243
54600	Repair & Maint.	1,746	4,913	4,913		4,913	4,913		4,913
54700	Printing & Binding	28,872	34,342	34,342		34,342	34,342		34,342
54800	Promo Activities		2,028	3,081	7,500	10,581	3,081	7,500	10,581
54900	Other Current Chg.	26,766	26,204	25,146		25,146	25,146		25,146
55100	Office Supplies	32,646	27,011	17,011		17,011	17,011		17,011
55200	Operating Supplies	18,202	27,271	23,504		23,504	23,504		23,504
55400	Bks, Pubs, & Memb.	6,984	7,709	7,709		7,709	7,709		7,709
	Direct Allocations	324,570	386,124	405,430		405,430	405,430		405,430
TOTAL OPERATING EXPENSES		\$696,729	\$950,728	\$656,487	\$314,193	\$565,250	\$656,487	\$14,193	\$670,680
56400	Mach. & Equip.		\$20,900						
TOTAL CAPITAL OUTLAY			\$20,900						
PROGRAM TOTAL		\$2,817,954	\$3,135,969	\$3,089,731	\$319,517	\$3,003,818	\$3,089,731	\$19,517	\$3,109,248

LESS (estimates for budget purposes):

MPO Funding	(557,776)
City Exclusive Positions (2) PLUS Operating	(153,829)
State Funding	(30,917)
Grants - Historic Property	(7,518)
Canopy Roads Management Program	(87,300)
TOTAL ADJUSTMENTS	(\$837,340)

The Planning Department is funded by the City of Tallahassee and Leon County based on a formula required by the Interlocal Agreement for services.

For FY 2003/04, the Agreement requires the City to pay 62.9%, and the County to pay 37.1%, of the Total Budget, LESS jurisdictional-specific tasks or program funding received from other entities.

The Program Total Budget represents 100% of the Planning Department's Budget. Federal- and City-specific activities are reduced; this is reflected in Total Adjustments. The Net Budget is the Program Total less Adjustments. The Net Budget is multiplied by each entities percentage to budget the amount to be paid. The County also pays an additional amount for Facilities (Rent & O&M) per the Agreement as the Planning Department is housed at City Hall.

NET BUDGET (less adjustments)	\$2,271,908
FY 04 City Share (62.9%)	\$1,429,030
FY 04 County Share (37.1%)	\$842,878
Plus County's Rent & O&M	\$35,122
Grand Total Paid by County	\$878,000